

FW and M Staff  
 Rachel Jackson, 1st Floor  
 09/28/2007

**STATE OF TENNESSEE  
 COUNTY - BY - COUNTY ANALYSIS  
 JACKSON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$1,838,102	\$1,887,653	\$1,957,496
Schedule B - Local School Systems	7,676,048	7,880,945	8,818,215
Schedule C - Health and Social Services	5,322,910	6,476,712	6,576,434
Schedule D - Justice and Public Safety	1,570,100	1,847,325	1,890,895
Schedule E - Recreation and Resources	832,586	818,797	868,604
Schedule F - Miscellaneous	303,036	363,894	393,716
Schedule G - Separate Facilities	5,000	4,475	-
Schedule H - Capital Outlay Projects	-	-	-
Schedule I - Transportation Obligations	936,554	994,427	1,145,420
<b>Total</b>	<u><u>\$18,484,336</u></u>	<u><u>\$20,274,228</u></u>	<u><u>\$21,650,780</u></u>

# STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF JACKSON COUNTY

2006-2007 City Taxes	Gainesboro
Income	\$3,839
Gas and Motor Fuel	26,643
Beer	472
TVA Replacement	7,294
Sales	62,783
Mixed Drink	-
Excise	3,018
2006-2007 Total	<u>\$104,049</u>
Proj. 2007-2008	<u>\$107,899</u>

2006-2007 County Taxes	Jackson County
Gas and Motor Fuel	\$1,430,406
Severance	26,508
Mixed Drink	-
Income	11,614
Beer	18,753
Alcoholic Beverage	22,264
TVA Replacement	259,166
Excise	14,593
2006-2007 Total	<u>\$1,783,604</u>
Proj. 2007-2008 Total	<u>\$1,849,597</u>

Total County	\$1,783,604
Total City	<u>\$104,049</u>
2006-2007 Total:	<u>\$1,887,653</u>
Total County	\$1,849,597
Total City	<u>\$107,899</u>
Projected	
2007-2008 Total:	<u>\$1,957,496</u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF JACKSON COUNTY</b>
--

<u>2005-2006 City Taxes</u>	<u>Gainesboro</u>
Income	\$4,222
Gas and Motor Fuel	26,758
Beer	437
TVA Replacement	6,390
Sales	58,127
Mixed Drinks	-
Excise	4,746
<b>2005-2006 Total</b>	<b>\$100,680</b>

<u>2005-2006 County Taxes</u>	<u>Jackson County</u>
Gas and Motor Fuel	\$1,422,491
Severance	26,961
Mixed Drink	-
Income	2,654
Beer	17,212
Alcoholic Beverage	20,299
TVA Replacement	225,206
Excise	22,599
<b>2005-2006 Total</b>	<b>\$1,737,422</b>

<b>Total County</b>	<b>\$1,737,422</b>
<b>Total City</b>	<b>\$100,680</b>
<b>2005-2006 Total:</b>	<b>\$1,838,102</b>

**STATE FUNDS DISTRIBUTED TO  
LOCAL SCHOOL SYSTEMS  
OF JACKSON COUNTY**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Basic Education Program	\$7,433,277	\$7,622,019	\$8,336,665
Career Ladder	114,340	115,090	115,090
Child Nutrition Program	10,342	9,986	9,964
Coordinated School Health	-	-	95,000
Early Childhood	48,750	65,000	192,646
Extended Contract	24,341	24,331	24,331
Family Resource Centers	33,300	33,300	33,300
Safe Schools	11,698	11,219	11,219
<b>Total</b>	<u><u>\$7,676,048</u></u>	<u><u>\$7,880,945</u></u>	<u><u>\$8,818,215</u></u>

**HEALTH AND SOCIAL SERVICES  
APPROPRIATIONS BENEFITING RESIDENTS  
OF JACKSON COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$84,400	\$101,900	\$101,900
Custody Services	47,000	52,800	52,800
Family Support Services	23,900	12,400	12,400
Needs Assessment	4,600	10,900	10,900
<b>HEALTH</b>			
Alcohol and Drug Abuse Services	23,133	29,281	28,992
Health Services	232,770	263,473	267,678
Laboratory Services	15,468	16,554	16,584
Office of Licensure and Regulation	11,996	13,641	13,665
Office of Policy, Planning & Assessment	7,560	10,287	10,284
TennCare Long-term Care Services	908,600	956,800	951,500
TennCare Program Services	2,925,900	3,849,100	3,895,900
TennCare Waiver and Crossover Services	717,700	856,900	910,000
<b>HUMAN SERVICES</b>			
Child Support	9,100	11,100	14,200
Community Services	6,400	6,300	7,200
County Rentals	14,800	13,900	13,600
Family Assistance Services	135,800	117,700	120,600
Field Operations	25,600	28,800	28,900
Temporary Cash Assistance	32,500	28,800	29,000
Vocational Rehabilitation	7,400	8,400	8,300
<b>MENTAL HEALTH AND MENTAL RETARDATION</b>			
Community Mental Retardation Programs	88,283	87,676	82,031
<b>Total</b>	<u>\$5,322,910</u>	<u>\$6,476,712</u>	<u>\$6,576,434</u>

**JUSTICE AND PUBLIC SAFETY  
APPROPRIATIONS BENEFITING RESIDENTS  
OF JACKSON COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$60,917	\$198,699	\$173,599
Police Pay Supplement	9,400	9,000	9,261
CORRECTION			
State Prosecutions	164,838	186,766	194,949
COURT SYSTEM			
Civil Legal Representation	4,017	3,983	3,983
Indigent Defendant's Council	44,912	39,027	32,628
District Attorney Generals	87,820	107,998	120,281
District Public Defenders Conference	170,390	193,365	208,741
MILITARY			
Disaster Relief Grants	86,766	-	-
PROBATION AND PAROLE			
Adult Field Services	280,000	350,000	350,000
Community Corrections Programs	40,000	45,000	45,000
SAFETY			
Law Enforcement	449,500	509,300	542,600
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	171,540	204,187	209,853
<b>Total</b>	<u>\$1,570,100</u>	<u>\$1,847,325</u>	<u>\$1,890,895</u>

<b>RECREATION AND RESOURCES DEVELOPMENT          APPROPRIATIONS BENEFITING RESIDENTS          OF JACKSON COUNTY</b>
---

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Resources Conservation Fund	\$26,200	\$35,361	\$37,000
Forestry Operations	153,028	195,542	194,592
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	16,119	36,368	38,419
Development District Grants	1,825	2,085	2,606
FastTrack Development Program	-	1,893	2,042
ENVIRONMENT AND CONSERVATION			
Conservation	15,601	42,376	47,249
Environment	168,866	210,431	213,107
TOURIST DEVELOPMENT			
Tourist Development	2,275	2,275	2,275
WILDLIFE RESOURCES	446,033	289,827	328,675
<b>Total</b>	<b>\$832,586</b>	<b>\$818,797</b>	<b>\$868,604</b>

<b>MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF JACKSON COUNTY</b>
--

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$939	\$5,028	\$5,520
Homemaker Program	173	573	573
Senior Citizens Centers	5,394	6,646	6,980
Criminal Injuries Compensation Fund	5,948	25,325	18,202
HIGHER EDUCATION			
UT Agricultural Extension Service	198,089	195,392	205,349
UT County Technical Assistance Service	8,966	10,045	10,822
UT Institute for Public Service	11,178	11,513	11,974
UT Municipal Technical Advisory Service	1,505	1,656	1,875
LABOR			
Adult Basic Education	5,434	6,186	6,185
Labor Standards	1,866	2,016	2,005
Tennessee Occupational Safety and Health Act	6,145	7,355	7,328
Workers' Compensation	19,097	21,236	21,157
Tennessee Tax Rebate Program	38,302	70,923	95,746
<b>Total</b>	<b>\$303,036</b>	<b>\$363,894</b>	<b>\$393,716</b>



<p align="center"><b>SEPARATE FACILITIES AND ENTITIES APPROPRIATIONS BENEFITING RESIDENTS OF JACKSON COUNTY</b></p>
---

	State Agency Local	2005-2006	2006-2007	2007-2008
Archives Grants		\$5,000	\$4,475	-
<b>Total</b>		<u>\$5,000</u>	<u>\$4,475</u>	<u>\$-</u>

<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF JACKSON COUNTY</b></p>
---

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$74,745	\$99,685	\$73,741
Highway Betterments and Maintenance	691,501	720,196	877,038
Safe Growth Grants	29,237	29,237	29,237
State Aid	141,071	145,309	165,404
<b>Total</b>	<u><u>\$936,554</u></u>	<u><u>\$994,427</u></u>	<u><u>\$1,145,420</u></u>